

REPORT S61-A PAGE 70

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

## DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE

	AID	FY 2010			FY 2011		BIENNI		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	6,839,900		6,839,900	6,839,900	948,498-	5,891,402	13,679,800	12,731,302	
TOTAL CURR LEASE PAY	6,839,900		6,839,900	6,839,900	948,498-	5,891,402	13,679,800	12,731,302	6.93
BY MEANS OF FINANCING GENERAL FUND INTERDEPT. TRANSF	4,739,600 2,100,300		4,739,600   2,100,300	4,739,600 2,100,300	948,498-	3,791,102   2,100,300	9,479,200 4,200,600	8,530,702 4,200,600	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	794.50* 47,543,945 111,163,934 521,106 2,378,400	*	794.50*   47,543,945   111,163,934   521,106   2,378,400	794.50* 48,645,618 114,030,472 446,106 2,378,400	-162.00* 10,633,487- 16,641,957- 29,550- 24,000-	632.50*  38,012,131   97,388,515   416,556   2,354,400	* 96,189,563 225,194,406 967,212 4,756,800	85,556,076 208,552,449 937,662 4,732,800	
TOTAL OPERATING COST	161,607,385		161,607,385	165,500,596	27,328,994-	138,171,602	327,107,981	299,778,987	8.35
BY MEANS OF FINANCING			,						
GENERAL FUND	650.00* 67,177,515 55.00*	*	650.00* 67,177,515	650.00* 65,915,213	-161.50* 9,242,544-	488.50* 56,672,669	* 133,092,728	* 123,850,184	:
SPECIAL FUND	28,736,067 3.50*	*	55.00*  28,736,067   3.50*	55.00* 30,096,817 3.50*	-2.50* 8,168,266- 2.00*	52.50*  21,928,551   5.50*	* 58,832,884	* 50,664,618 *	· •
OTHER FED. FUNDS	18,192,865 5.00*	*	18,192,865   5.00*	18,192,865 5.00*	9,773,218-	8,419,647 5.00*	36,385,730 <sup>*</sup>	26,612,512	,
TRUST FUNDS	665,331 35.00*	*	665,331 35.00*	4,752,994 35.00*	58,941- *	4,694,053 35.00*	5,418,325 *	5,359,384 *	
INTERDEPT. TRANSF FEDERAL STIMULUS	9,661,575 292,900		9,661,575   292,900	9,661,575	4,827-	9,656,748	19,323,150 292,900	19,318,323 292,900	
REVOLVING FUND	46.00* 36,881,132	*	46.00* 36,881,132	46.00* 36,881,132	* 81,198-	46.00* 36,799,934	* 73,762,264	* 73,681,066	×
CAPITAL INVESTMENT						1			
PLANS LAND ACQUISITION	8,061,000 127,000		8,061,000   127,000	7,511,000 2,000	•	7,511,000   2,000	15,572,000 129,000	15,572,000 129,000	
DESIGN CONSTRUCTION	5,101,000 29,830,000		5,101,000 29,830,000	1,201,000 15,741,000		1,201,000 15,741,000	6,302,000 45,571,000	6,302,000 45,571,000	
EQUIPMENT TOTAL CAPITAL COSTS	2,520,000 		2,520,000	10,000		10,000	2,530,000	2,530,000	
TOTAL CAPITAL COSTS	45,639,000	========	45,639,000	24,465,000		24,465,000	70,104,000	70,104,000	

BY MEANS OF FINANCING

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

#### DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	BIENN CURRENT BIENNIUM	IUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
G.O. BONDS	45,639,000		45,639,000	24,465,000		24,465,000	70,104,000	70,104,000	
TOTAL POSITIONS TOTAL PROGRAM COST	794.50* 214,086,285 ======	*	794.50*  214,086,285   ===========	794.50* 196,805,496	-162.00* 28,277,492-	632.50*   168,528,004 	410,891,781 ======	382,614,289 =======	6.88-

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

		FY 2010	-		FY 2011		BIENNI	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	329.00*	*	329.00*	328.00*	-95.00*	233.00*	*	*	
PERSONAL SERVICES	22,567,931		22,567,931	22,528,200	4,309,277-	18,218,923	45,096,131	40.786.854	
OTH CURRENT EXPENSES	17,990,833		17,990,833	17,990,833	67,000	18,057,833	35,981,666	36,048,666	
EQUIPMENT .	35,000		35,000	35,000	,	35,000	70,000	70,000	
MOTOR VEHICLES	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL OPERATING COST	40,623,764		40,623,764	40,584,033	4,242,277-	36,341,756	81,207,797	76,965,520	5.22
BY MEANS OF FINANCING			,			. 1			
	215.70*	*	215.70*	214.70*	-117.02*	97.68*	*	*	
GENERAL FUND	13,391,748		13,391,748	13,352,017	5,850,570-	7,501,447	26,743,765	20,893,195	
	82.30*	*	82.30*	82.30*	21.02*	103.32*	*	*	
SPECIAL FUND	11,616,209		11,616,209	11,616,209	1,603,577	13,219,786	23,232,418	24,835,995	
	2.00*	*	2.00*	2.00*	*	2.00*	*	* ×	
OTHER FED. FUNDS	1,969,568		1,969,568	1,969,568	1,988-	1,967,580	3,939,136	3,937,148	
	*	*	*	*	*	*	*	*	
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
INTERDEPT. TRANSF	1,430,203		1,430,203	1,430,203	11,416	1,441,619	2,860,406	2,871,822	
•	20.00*	*	20.00*	20.00*	1.00*	21.00*	*	*	
REVOLVING FUND	11,403,074		11,403,074	11,403,074	4,712-	11,398,362	22,806,148	22,801,436	
CAPITAL INVESTMENT									
PLANS	577,000		577,000	2,000		2.000	579,000	579,000	
DESIGN	767,000		767,000	2,000		2,000	769,000	769,000	
CONSTRUCTION	4,758,000		4,758,000	15,295,000		15,295,000	20,053,000	20,053,000	
TOTAL CAPITAL COSTS	6,102,000		6,102,000	15,299,000		15,299,000	21,401,000	21,401,000	
BY MEANS OF FINANCING			ı			1			
G.O. BONDS	5,375,000		5,375,000	7,600,000		7,600,000 ¦	12,975,000	12,975,000	
OTHER FED. FUNDS	352,000		352,000	4,597,000		4,597,000	4,949,000	4,949,000	
PRIVATE CONTRIB.	373,000		373,000	3,100,000		3,100,000	3,473,000	3,473,000	
COUNTY FUNDS	2,000	•	2,000	2,000		2,000	4,000	4,000	
OTAL POSITIONS	220 00*		220 00-1	220 00	05 00v	222 00-1			
TOTAL POSTITIONS	329.00*	ж	329.00*	328.00*	-95.00*	233.00*	100 (00 767	00 0// 555	
UIAL PROGRAM COST	46,725,764		46,725,764	55,883,033	4,242,277-	51,640,756	102,608,797	98,366,520	4.13

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF ATTORNEY GENERAL

		FY 2010			FY 2011	!	BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	640.28*	*	640.28*	640.28*	-40.00*	600.28*	*		
PERSONAL SERVICES	41,002,723		41,002,723	39.972.639	4,563,403-	35,409,236	80,975,362	76,411,959	•
OTH CURRENT EXPENSES	40,122,630		40,122,630	37,610,361	89.116-	37,521,245	77,732,991	77.643.875	
EQUIPMENT	2,003,000		2,003,000	.,,	,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,003,000	2,003,000	
TOTAL OPERATING COST	83,128,353		83,128,353	77,583,000	4,652,519-	72,930,481	160,711,353	156,058,834	2.89-
BY MEANS OF FINANCING									
	348.43*	*	348.43*	348.43*	-20.12*	328.31*	*	*	*
GENERAL FUND	24,869,947		24,869,947	24,814,543	2,000,848-	22,813,695	49,684,490	47,683,642	
	22.00*	*	22.00*	22.00*	25*	21.75*	*	*	*
SPECIAL FUND	2,346,782		2,346,782	2,346,782	158,998-	2,187,784	4,693,564	4,534,566	
	178.00*	*	178.00*	178.00*	-12.63*	165.37*	*	*	*
OTHER FED. FUNDS	25,928,341		25,928,341	25,928,341	1,408,469-	24,519,872	51,856,682	50,448,213	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	8,240,607		8,240,607	6,379,570		6,379,570	14,620,177	14,620,177	
•	<i>55</i> .35*	*	55.35*	55.35*	-2.00*	53.35*	*-	*	*
INTERDEPT. TRANSF	8,675,374		8,675,374	8,675,374	1,172,249-	7,503,125	17,350,748	16,178,499	
	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	7,110,342		7,110,342	3,481,430		3,481,430	10,591,772	10,591,772	
	36.50*	*	36.50*	36.50*	-5.00*	31.50*	*	*	*
REVOLVING FUND	5,956,960		5,956,960	5,956,960	88,04 <i>5</i>	6,045,005	11,913,920	12,001,965	
TOTAL POSITIONS	640.28*	**	640.28*	640.28*	-40.00*	600.28*			
TOTAL PROGRAM COST	83,128,353	•	83,128,353	77,583,000	4,652,519-	72,930,481	160,711,353	156,058,834	2.89-

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

## DEPARTMENT OF BUDGET AND FINANCE

		FY 2010			FY 2011		BIENN	TUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	323.00* 26,893,424 1,591,460,389 208,500	k	323.00* 26,893,424 1,591,460,389 208,500	323.00* 26,619,685 1,654,841,361 251,300	-6.00* 3,152,107- 43,329,880-	317.00* 23,467,578 1,611,511,481 251,300	* 53,513,109 3,246,301,750 459,800	50,361,002 3,202,971,870 459,800	* *
TOTAL OPERATING COST	1,618,562,313		1,618,562,313	1,681,712,346		1,635,230,359	3,300,274,659	3,253,792,672	1.41-
BY MEANS OF FINANCING			ı						
GENERAL FUND	142.00* 1,584,843,324 51.00*	**	42.00*    1,584,843,324     51.00*	142.00* 1,649,571,553	-12.75* 45,491,000-	129.25*  1,604,080,553	* 3,234,414,877	* 3,188,923,877	*
SPECIAL FUND	9,963,842 31.00*	*	9,963,842	51.00* 9,598,721 31.00*	* 349,390- 5.00*	51.00*¦ 9,249,331 ¦ 36.00*¦	19,562,563 *	19,213,173 *	*
TRUST FUNDS	12,431,726	*	12,431,726	11,218,651	23,070- 1.75*	11,195,581	23,650,377	23,627,307	*
INTERDEPT. TRANSF	5,525 99.00*	*	77.00	5,525 99.00*	96,078 *	101,603 99.00*	11,050 *	107,128 *	*
OTHER FUNDS	11,317,896		11,317,896	11,317,896	714,605-	10,603,291	22,635,792	21,921,187	
CAPITAL INVESTMENT CONSTRUCTION	270,601,000		270,601,000 ¦	80,586,000		80,586,000 ¦	351,187,000	351,187,000	
EQUIPMENT	250,000		250,000				250,000	250,000	
TOTAL CAPITAL COSTS	270,851,000 ==================================		270,851,000	80,586,000	=======================================	80,586,000	351,437,000	351,437,000 =======	
BY MEANS OF FINANCING G.O. BONDS	270,851,000		270,851,000	80,586,000		80,586,000 ¦	351,437,000	351,437,000	
TOTAL POSITIONS TOTAL PROGRAM COST	323.00* 1,889,413,313 =================================	*	323.00*  1,889,413,313   ========	323.00* 1,762,298,346	-6.00* 46,481,987-	317.00*  1,715,816,359	3,651,711,659	3,605,229,672	1.27-
						1			

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

## DEPT OF BUSINESS & ECONOMIC DEVELOPMENT

		FY 2010			FY 2011		BIENNII	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	166.00* 23,775,909 268,663,890	*	166.00* 23,775,909 268,663,890	165.00* 22,171,086 208,271,894	-29.00* 636,567 48,423,718 79,550 24,000	136.00* 22,807,653 256,695,612 79,550 24,000	* 45,946,995 476,935,784	46,583,562 525,359,502 79,550 24,000	 * *
TOTAL OPERATING COST	292,439,799		292,439,799	230,442,980	49,163,835	279,606,815	522,882,779	572,046,614	9.40
BY MEANS OF FINANCING			Į.						
GENERAL FUND	95.50* 7,845,584 26.50*	*	95.50*  7,845,584   26.50*	94.50* 7,718,641 26.50*	-18.00* 1,112,157- -2.00*	76.50*  6,606,484   24.50*	* 15,564,225	* 14,452,068	*
SPECIAL FUND	148,422,246 9.00*	*	148,422,246 9.00*	149,793,306 9.00*	9,291,035 -4.00*	159,084,341   5.00*	298,215,552 *	307,506,587 *	· *
OTHER FED. FUNDS TRUST FUNDS	15,017,301 51,923,698 *	*	15,017,301   51,923,698   *	14,917,301 21,923,698 *	15,705,434	30,622,735   21,923,698	29,934,602 73,847,396 *	45,640,036 73,847,396	
INTERDEPT. TRANSF	800,000 *	*	800,000	*	333,500	333,500	800,000	1,133,500	•
FEDERAL STIMULUS	50,823,665 35.00*	*	50,823,665 35.00*	18,481,175 35.00*	26,407,961 -5.00*	44,889,136 30.00*	69,304,840	95,712,801	*
REVOLVING FUND	17,607,305		17,607,305	17,608,859	1,461,938-	16,146,921	35,216,164	33,754,226	
CAPITAL INVESTMENT									
PLANS LAND ACQUISITION DESIGN	1,856,000 6,501,000 299,000		1,856,000   6,501,000   299,000	1,855,000		1,855,000	3,711,000 6,501,000 299,000	3,711,000 6,501,000 299,000	
CONSTRUCTION	42,040,000	30,000,000-	12,040,000	10,000,000		10,000,000	52,040,000	22,040,000	
TOTAL CAPITAL COSTS	50,696,000 ==================================	30,000,000-	20,696,000	11,855,000		11,855,000	62,551,000	32,551,000	47.96-
BY MEANS OF FINANCING G.O. BONDS	50,696,000	30,000,000-	20,696,000	11,855,000		11,855,000 ¦	62,551,000	32,551,000	
TOTAL POSITIONS TOTAL PROGRAM COST	166.00* 343,135,799	* 30,000,000- =============================	166.00* 313,135,799	165.00* 242,297,980	-29.00* 49,163,835	136.00* 291,461,815	585,433,779	604,597,614	3.27

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

## DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	384.00* 32,117,956 15,823,183	*	384.00* 32,117,956 15,823,183	383.00* 32,074,596 15,803,183	-4.00* 2,516,864- 246,181	379.00* 29,557,732 16,049,364	64,192,552 31,626,366	* 61,675,688 31,872,547	*
TOTAL OPERATING COST	47,941,139 ====================================		47,941,139	47,877,779	2,270,683- ====================================	45,607,096	95,818,918	93,548,235	2.37-
BY MEANS OF FINANCING			·						
ODEOTAL FINE	379.00*	*	379.00*	378.00*	-4.00*	374.00*	*	*	*
SPECIAL FUND	45,609,147		45,609,147	45,565,787	2,219,216-	43,346,571	91,174,934	88,955,718	
	5.00*	*	5.00*¦	5.00*	*	5.00*¦	*	*	*
TRUST FUNDS	2,331,992		2,331,992	2,311,992	51,467-	2,260,525 ¦	4,643,984	4,592,517	
TOTAL POSITIONS	384.00*	*	384.00*	383.00*	-4.00*	379.00*			
TOTAL PROGRAM COST	47,941,139		47,941,139	47,877,779	2,270,683-	45,607,096	95,818,918	93,548,235	2.37-
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF DEFENSE

		FY 2010	[		FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	226.50* 18,217,765 84,670,747	*	226.50* 18,217,765 84,670,747	226.50* 18,217,765 84,670,747	-20.00* 887,984 1,057,545	206.50* 19,105,749 85,728,292	* 36,435,530 169,341,494	37,323,514 170,399,039	* *
TOTAL OPERATING COST	102,888,512		102,888,512	102,888,512	1,945,529	104,834,041	205,777,024	207,722,553	.95
BY MEANS OF FINANCING			·			ı			
GENERAL FUND	144.80* 14,097,791 81.70*	*	144.80*  14,097,791   81.70*	144.80* 14,097,791 81.70*	-20.00* 674,000- *	124.80* 13,423,791 81.70*	* 28,195,582	27,521,582	*
OTHER FED. FUNDS COUNTY FUNDS	76,306,668 464,458		76,306,668 464,458	76,306,668 464,458	2,649,845	78,956,513 464,458	152,613,336 928,916	155,263,181 928,916	*
INTERDEPT. TRANSF	12,019,595	*	*    *    12,019,595	* * 12,019,595	* * 30,316-	*  *  11,989,279	* * 24,039,190	* 24,008,874	*
CAPITAL INVESTMENT PLANS LAND ACQUISITION DESIGN CONSTRUCTION EQUIPMENT TOTAL CAPITAL COSTS  BY MEANS OF FINANCING	3,000 3,000 1,795,000 14,416,000 2,008,000 		3,000   3,000   1,795,000   14,416,000   2,008,000   	3,000 3,000 463,000 8,727,000 1,319,000 	200,000 1,002,000 650,000 	3,000   3,000   663,000   9,729,000   1,969,000	6,000 6,000 2,258,000 23,143,000 3,327,000 	6,000 6,000 2,458,000 24,145,000 3,977,000 	6.44
G.O. BONDS OTHER FED. FUNDS	10,000,000 8,225,000		10,000,000   8,225,000	7,575,000 2,940,000	1,849,000 3,000	9,424,000   2,943,000	17,575,000 11,165,000	19,424,000 11,168,000	
TOTAL POSITIONS TOTAL PROGRAM COST	226.50* 121,113,512 ====================================	*	226.50*  121,113,512   =======   =	226.50* 113,403,512	-20.00* 3,797,529	206.50* 117,201,041	234,517,024 	238,314,553	1.62

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

		FY 2010			FY 2011	!	BIENN	TUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	20698.65* 1,362,576,188 556,910,324	*	20698.65*  1,362,576,188   556,910,324	20698.65* 1,302,577,025 555,492,347	* 144,386,453- 9,601,123-	20698.65* 1,158,190,572 545,891,224	* 2,665,153,213 1,112,402,671	2,520,766,760 1,102,801,548	¢ ,
MOTOR VEHICLES	30,466,847 450,000		30,466,847 450,000	30,466,847 350,000	1,267,869- 2,500-	29,198,978   347,500	60,933,694 800,000	59,665,825 797,500	
TOTAL OPERATING COST	1,950,403,359		1,950,403,359	1,888,886,219	155,257,945-	1,733,628,274	3,839,289,578	3,684,031,633	4.04
BY MEANS OF FINANCING			•						
GENERAL FUND	19953.15* 1,477,676,788 732.50*	*	19953.15*    1,477,676,788   732.50*	19953.15* 1,477,694,154 732.50*	* 149,879,842- *	19953.15*  1,327,814,312   732.50*	* 2,955,370,942 *	2,805,491,100 *	; s
SPECIAL FUND	41,306,798 5.00*	*	41,306,798 5.00*	45,215,340 5.00*	106,107-	45,109,233 5.00*	86,522,138	86,416,031	, ·
OTHER FED. FUNDS	258,555,298 *	*	258,555,298 *	258,504,802	5,187,476- *	253,317,326	517,060,100	511,872,624	. ,
TRUST FUNDS	13,750,000 *	*	13,750,000	13,750,000	33,785-	13,716,215	27,500,000	27,466,215	,
INTERDEPT. TRANSF	14,300,000	*	14,300,000	14,300,000	34,126-	14,265,874	28,600,000	28,565,874	
FEDERAL STIMULUS	121,889,729 8.00*	*	121,889,729 8.00*	56,600,001 8.00*	*	56,600,001 8.00*	178,489,730	178,489,730	,
REVOLVING FUND	22,924,746		22,924,746	22,821,922	16,609-	22,805,313	45,746,668	45,730,059	4
CAPITAL INVESTMENT									
PLANS LAND ACQUISITION	5,337,000 1,000		5,337,000   1,000	5,539,000 1,000	1,000	5,540,000   1,000	10,876,000 2,000	10,877,000 2,000	
DESIGN CONSTRUCTION EQUIPMENT	26,383,000 211,007,000 1,483,000		26,383,000   211,007,000   1,483,000	3,818,000 51,091,000 137,000	1,000 9,998,000	3,819,000   61,089,000   137,000	30,201,000 262,098,000 1,620,000	30,202,000 272,096,000 1,620,000	
TOTAL CAPITAL COSTS	244,211,000		244,211,000	60,586,000	10,000,000	70,586,000	304,797,000	314,797,000	3.28
BY MEANS OF FINANCING SPECIAL FUND G.O. BONDS	239,851,000 4,360,000		239,851,000   4,360,000	50,586,000 10,000,000	10,000,000	50,586,000   20,000,000	290,437,000	290,437,000	
TOTAL POSITIONS TOTAL PROGRAM COST	20698.65* 2,194,614,359 ====================================	*	20698.65* 2,194,614,359	20698.65* 1,949,472,219	* 145,257,945-	20698.65* 1,804,214,274	4,144,086,578	3,998,828,633	3.51-
						=======================================	=======================================	=========	

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

OFFICE OF THE GOVERNOR

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	31.00* 2,867,794 306,563 2,000	*	31.00* 2,867,794 306,563 2,000	31.00* 2,214,071 152,281 2,000	22,001 100,000	31.00* 2,236,072 252,281 2,000	5,081,865 458,844 4,000	5,103,866 558,844 4,000	. *
TOTAL OPERATING COST	3,176,357		3,176,357	2,368,352	122,001	2,490,353	5,544,709	5,666,710	2.20
BY MEANS OF FINANCING	31.00* 3,176,357	*	31.00*  3,176,357	31.00* 2,368,352	* 122,001	31.00* 2,490,353	* 5,544,709	* 5,666,710	* *
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000 ¦	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000 ¦	1,000		1,000	2,000	2,000	
TOTAL POSITIONS TOTAL PROGRAM COST	31.00* 3,177,357	*	31.00*  3,177,357	31.00* 2,369,352 ====================================	* 122,001 ===================================	31.00* 2,491,353	5,546,709 	5,668,710	2.20

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PROGRAM ID:

PROGRAM STRUCTURE NO:

#### PROGRAM TITLE: DEPARTMENT OF HAWAIIAN HOME LANDS

		FY 2010			FY 2011	! -	RTENNTI	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
TOTAL CURR LEASE PAY	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
BY MEANS OF FINANCING SPECIAL FUND	1,720,000		1,720,000	1,720,000		1,720,000	3,440,000	3,440,000	
OPERATING	185.00*	*	185.00*	185.00*	-3.00*	182.00*	*	*	
PERSONAL SERVICES OTH CURRENT EXPENSES	14,328,216 12,706,100		14,328,216 12,706,100	14,328,216 12,706,100	1,019,029-	13,309,187   12,706,100	28,656,432 25,412,200	27,637,403 25,412,200	
TOTAL OPERATING COST	27,034,316		27,034,316	27,034,316	1,019,029-	26,015,287	54,068,632	53,049,603	1.88
BY MEANS OF FINANCING						i			
	*	*	*	*	*	*	*	*	:
SPECIAL FUND	109.00*	*	109.00*	109.00*	-3.00*	106.00*	*	*	
OTHER FED. FUNDS	11,009,181		11,009,181	11,009,181	626,761-	10,382,420	22,018,362	21,391,601	
OTHER PED. FUNDS	9,601,391 76.00*	ste.	9,601,391	9,601,391		9,601,391	19,202,782	19,202,782	
TRUST FUNDS	6,423,744	ж	76.00* 6,423,744	76.00* 6,423,744	* 392,268-	76.00*¦ 6,031,476 ¦	* 12,847,488	12,455,220	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	302,000		302,000	1,000		1,000	303,000	303,000	
CONSTRUCTION	24,497,000		24,497,000	14,998,000		14,998,000	39,495,000	39,495,000	
EQUIPMENT	200,000		200,000			!	200,000	200,000	
TOTAL CAPITAL COSTS	25,000,000		25,000,000	15,000,000		15,000,000	40,000,000	40,000,000	
					=======================================	=======================================			
BY MEANS OF FINANCING									
G.O. BONDS	10,000,000		10,000,000				10,000,000	10,000,000	
OTHER FED. FUNDS	15,000,000		15,000,000	15,000,000		15,000,000	30,000,000	30,000,000	
TOTAL POSITIONS	185.00*	*	185.00*	185.00*	-3.00*	182.00*!			
TOTAL PROGRAM COST	53,754,316		53,754,316		2.00				

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF HEALTH

		FY 2010			FY 2011	!	RIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	12,627,796		12,627,796	12,500,796		12,500,796	25,128,592	25,128,592	
MOTOR VEHICLES	32,260		32,260	32,260		32,260	64,520	64,520	
TOTAL CURR LEASE PAY	12,660,056		12,660,056	12,533,056		12,533,056	25,193,112	25,193,112	
BY MEANS OF FINANCING									
GENERAL FUND	39,056		39,056	39,056		39,056	78,112	78,112	
SPECIAL FUND	12,621,000		12,621,000	12,494,000		12,494,000	25,115,000	25,115,000	
							•		
OPERATING	5755.30*	*	5755.30*¦	5752.30*	-345.63*	5406.67*	*	*	*
PERSONAL SERVICES	540,221,886		540,221,886	547,625,665	29,771,963-	517,853,702	1,087,847,551	1,058,075,588	
OTH CURRENT EXPENSES	1,160,129,352		1,160,129,352	1,096,007,685	17,702,875-	1,078,304,810	2,256,137,037	2,238,434,162	
EQUIPMENT	1,566,904		1,566,904	1,360,004		1,360,004	2,926,908	2,926,908	
TOTAL OPERATING COST	1,701,918,142	<u> </u>	1,701,918,142	1,644,993,354	47,474,838-	1,597,518,516	3,346,911,496	3,299,436,658	1.42-
BY MEANS OF FINANCING			i				==========		
BY MEANS OF PINANCING	2352.04*		0050 04.1						
GENERAL FUND		ж	2352.04*	2351.04*	-339.88*	2011.16*	*	*	*
GENERAL FUND	506,438,906 2971.25*	*	506,438,906	494,433,304	26,885,194-	467,548,110	1,000,872,210	973,987,016	
SPECIAL FUND	692,735,465	*	2971.25*	2969.25*	*	2969.25*	*	*	*
SI ECIAL TOND	358.31*	*	692,735,465 358.31*	720,521,848	19,874,152-	700,647,696	1,413,257,313	1,393,383,161	
OTHER FED. FUNDS	118,307,740	•	118,307,740	358.31*	-4.75*	353.56*	*	*	*
OTTIER TEST TORSO	4.50*	*	4.50*	118,306,815 4.50*	-1.00*	118,306,815	236,614,555	236,614,555	
INTERDEPT. TRANSF	93,149,134	4	93,149,134	4.50* 85,423,437	-1.00* 272,729-	3.50*	170 570 571	170 000 0/0	*
	*	*	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	02,423,431	212,129-	85,150,708	178,572,571	178,299,842	
FEDERAL STIMULUS	72,555,754	•	72,555,754	57,865,000°	· · ·	57,865,000	120 420 754	120 420 754	ж
	69.20*	*	69.20*	69.20*	**	69.20*	130,420,754	130,420,754	
REVOLVING FUND	218,731,143		218,731,143	168,442,950	442,763-	168,000,187	387,174,093	386,731,330 <sup>°</sup>	*
OURTE LA THUESTURE									
CAPITAL INVESTMENT									
PLANS	622,000		622,000			;	622,000	622,000	
DESIGN	18,220,000		18,220,000				18,220,000	18,220,000	
CONSTRUCTION	59,838,000		59,838,000	16,046,000	19,181,000	35,227,000	75,884,000	95,065,000	
EQUIPMENT	767,000 		767,000				767,000	767,000	
TOTAL CAPITAL COSTS	79,447,000		79,447,000	16,046,000	19,181,000	35,227,000	95,493,000	114,674,000	20.09
BY MEANS OF FINANCING									
G.O. BONDS	66,077,000		66,077,000	2 676 000	2 107 000	£ 070 000 1	(0.750.000	74 848 555	
OTHER FED. FUNDS	13,370,000		13,370,000	2,676,000	3,197,000	5,873,000	68,753,000	71,950,000	
C.HER LED. TORDS	13,370,000		13,370,000 ;	13,370,000	15,984,000	29,354,000	26,740,000	42,724,000	

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF HEALTH

		FY 2010			FY 2011		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
					ADJUSTMENT	AFFRN	DIENNION	DIENMION	
TOTAL POSITIONS	5755.30*	*	<i>5755</i> .30*	2.20.00		5406.67*			
TOTAL PROGRAM COST	1,794,025,198		1,794,025,198	1,673,572,410	28,293,838-	1,645,278,572	3,467,597,608	3,439,303,770	.82-
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

## DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	112.00* 7,155,881	*	112.00* 7,155,881	112.00* 6,930,765	-20.00* 1,303,120-	92.00* 5,627,645	* 14,086,646	* 12,783,526	* *
OTH CURRENT EXPENSES	13,981,700		13,981,700	13,981,700	6,000,000	19,981,700	27,963,400	33,963,400	
TOTAL OPERATING COST	21,137,581 =======		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17
BY MEANS OF FINANCING			· ·			'			
	112.00*	*	112.00*	112.00*	-20.00*	92.00*!	*	¥	* *
GENERAL FUND	15,551,300		15,551,300	15,326,184	4,696,880	20,023,064	30,877,484	35,574,364	
	*	*	*	*	*	*	*	¥	k *
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	* !	*	*	*	*	*	* *
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281		4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	112.00*	*	112.00*	112.00*	-20.00*	92.00*			
TOTAL PROGRAM COST	21,137,581		21,137,581	20,912,465	4,696,880	25,609,345	42,050,046	46,746,926	11.17
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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

#### DEPARTMENT OF HUMAN SERVICES

		FY 2010			FY 2011		BIENNI	UM TOTALS	
ROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2512.50*	*	2512.50*	2512.50*	-522.50*	1990.00*	*	*	
PERSONAL SERVICES	140,213,754		140,213,754	140,168,288	34,007,413-	106,160,875	280,382,042	246,374,629	
OTH CURRENT EXPENSES	1,944,586,990		1,944,586,990	1,886,345,257	12,105,888-	1,874,239,369	3,830,932,247	3,818,826,359	
EQUIPMENT	703,741		703,741	703,741	12,100,000	703,741	1,407,482	1,407,482	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	2,085,604,485		2,085,604,485	2,027,317,286	46,113,301-	1,981,203,985	4,112,921,771	4,066,808,470	1.1
BY MEANS OF FINANCING						'			
	1303.63*	*	1303.63*	1303.63*	-300.85*	1002.78*	*	*	:
GENERAL FUND	713,784,920		713,784,920	779,771,372	32,360,707-	747,410,665	1,493,556,292	1,461,195,585	
	*	*	*	*	*	*	*	*	:
SPECIAL FUND	617, <i>5</i> 87		617,587	617,587		617,587	1,235,174	1,235,174	
	1178.87*	*	1178.87*	1178.87*	-221.65*	957.22*	*	*	:
OTHER FED. FUNDS	1,105,407,325		1,105,407,325	1,089,319,925	13,545,835-	1,075,774,090	2,194,727,250	2,181,181,415	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	:
INTERDEPT. TRANSF	44,897,733		44,897,733	44,689,901	21-	44,689,880	89,587,634	89,587,613	
FEDERAL STIMULUS	213,059,941		213,059,941	105,081,522		105,081,522	318,141,463	318,141,463	
	30.00*	*	30.00*	30.00*	*	30.00*	*	*	
REVOLVING FUND	7,826,979		7,826,979	7,826,979	206,738-	7,620,241	15,653,958	15,447,220	
CAPITAL INVESTMENT									
PLANS	171.000	1.000-	170,000			ı	171 000	170 000	
DESIGN	1,116,000	398,000-	718,000	500,000		500,000	171,000 1,616,000	170,000 1,218,000	
CONSTRUCTION	9,743,000	1,000-	9.742.000	4,000,000	400,000	4,400,000	13,743,000		
3011011011011				4,000,000		4,400,000	13,743,000	14,142,000	
TOTAL CAPITAL COSTS	11,030,000	400,000-	10,630,000	4,500,000	400,000	4,900,000	15,530,000 ======	15,530,000	
BY MEANS OF FINANCING						•			
G.O. BONDS	11,030,000	400,000-	10,630,000	4,500,000	400,000	4,900,000	15,530,000	15,530,000	
TAL POSITIONS	2512.50*	*	2512.50*	2512.50*	-522.50*	1990.00*!			
TAL PROGRAM COST	2,096,634,485	400.000-	2,096,234,485	2,031,817,286	45.713.301-	1.986.103.985	4,128,451,771	4.082.338.470	1.1
				_,,	15,110,001		,,160,701,111	+,002,000,470	. 1.1

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	668.82* 55,286,647 607,424,960 4,805	*	668.82* 55,286,647 607,424,960 4,805	667.82* 52,997,859 441,524,204 4,805	-90.94* 11,773,438- 18,212-	576.88* 41,224,421 441,505,992 4,805	* 108,284,506 1,048,949,164 9,610	96,511,068 1,048,930,952 9,610	*
TOTAL OPERATING COST	662,716,412		662,716,412	494,526,868	11,791,650-	482,735,218	1,157,243,280	1,145,451,630	1.02-
BY MEANS OF FINANCING						·			
GENERAL FUND	227.72* 15,801,051 8.00*	*	227.72*  15,801,051   8.00*	227.26* 15,733,033 8.00*	-54.66* 2,877,905- *	172.60* 12,855,128 8.00*	* 31,534,084 *	28,656,179 *	*
SPECIAL FUND	391,536,386 433.10*	*	391,536,386 433.10*	391,536,386 432.56*	661,301- -36.28*	390,875,085 396.28*	783,072,772 *	782,411,471 *	*
OTHER FED. FUNDS	82,222,399	*	82,222,399	82,195,486 *	6,061,464- *	76,134,022	164,417,885 *	158,356,421 *	*
INTERDEPT. TRANSF	4,859,105	*	4,859,105	4,859,105	2,190,980- *	2,668,125	9,718,210	7,527,230	*
FEDERAL STIMULUS REVOLVING FUND	168,247,471 * 50,000	*	168,247,471	152,858	*	152,858	168,400,329	168,400,329	*
KEAOCAING LOUD	50,000		50,000	50,000		50,000 ¦	100,000	100,000	
CAPITAL INVESTMENT PLANS LAND ACQUISITION DESIGN CONSTRUCTION EQUIPMENT	251,000 200,000 100,000 4,901,000 120,000		251,000   200,000   100,000   4,901,000   120,000				251,000 200,000 100,000 4,901,000 120,000	251,000 200,000 100,000 4,901,000 120,000	
TOTAL CAPITAL COSTS	5,572,000	=======================================	5,572,000				5,572,000	5,572,000	
BY MEANS OF FINANCING G.O. BONDS	5,572,000		5,572,000			1	5,572,000	5,572,000	
TOTAL POSITIONS TOTAL PROGRAM COST	668.82* 668,288,412	*	668.82*  668,288,412   	667.82* 494,526,868	-90.94* 11,791,650- 	576.88*    482,735,218 	1,162,815,280	1,151,023,630	1.01-

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

#### DEPARTMENT OF LAND AND NATURAL RESOURCES

		FY 2010	!		FY 2011		-   BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	767.00*	*	767.00*	767.00*	-60.00*	707.00*	*	*	*
PERSONAL SERVICES	44,674,353		44,674,353	44,682,089	5,808,201-	38,873,888	89,356,442	83,548,241	•
OTH CURRENT EXPENSES	58,656,449		58,656,449	58,406,449	33,411-	58,373,038	117,062,898	117,029,487	
EQUIPMENT	842,861		842,861	842,861		842,861	1,685,722	1,685,722	
MOTOR VEHICLES	528,000		528,000	468,000		468,000	996,000	996,000	
TOTAL OPERATING COST	104,701,663		104,701,663	104,399,399	5,841,612-	98,557,787	209,101,062	203,259,450	2.79-
BY MEANS OF FINANCING						,			
	445.75*	*	445.75*	445.75*	-44.75*	401.00*	*	*	* *
GENERAL FUND	26,715,951		26.715.951	26.663.687	3,412,147-	23,251,540	53,379,638	49,967,491	
	302.50*	*	302.50*	302.50*	-12.50*	290.00*	*	**	*
SPECIAL FUND	59,807,532		59,807,532	59,557,532	1,735,704-	57,821,828	119,365,064	117,629,360	
	17.75*	*	17.75*	17.75*	-2.75 <b>*</b>	15.00*	*	*	*
OTHER FED. FUNDS	17,235,315		17,235,315	17,235,315	470,481-	16,764,834	34,470,630	34,000,149	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
REVOLVING FUND	942,865		942,865	942,865	223,280-	719,585	1,885,730	1,662,450	
CAPITAL INVESTMENT									
PLANS	3,848,000		3.848.000 !	2,689,000	148.000-	2.541.000	6,537,000	6,389,000	
DESIGN	1,243,000		1,243,000	1,000	140,000	1.000	1,244,000	1,244,000	
CONSTRUCTION	14,376,000		14,376,000	1,998,000		1,998,000	16,374,000	16,374,000	
EQUIPMENT	88,000		88,000	_,,,,,,,,,		1,770,000	88,000	88,000	
TOTAL CAPITAL COSTS	19,555,000		19,555,000	4,688,000	148,000-	4,540,000	24,243,000	24,095,000	.61-
BY MEANS OF FINANCING			r			ľ			
SPECIAL FUND	1,500,000		1,500,000 !			1	1,500,000	1,500,000	
G.O. BONDS	12,055,000		12,055,000	4,688,000	148,000-	4.540.000	16,743,000	16,595,000	
PRIVATE CONTRIB.	4,000,000		4,000,000	.,,	2.0,000	1,5.0,000	4,000,000	4,000,000	
INTERDEPT. TRANSF	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	767.00*	يد.	747 0001	767.00*	-60, 00%	707 00**1			
TOTAL PROGRAM COST	124.256.663	*	767.00* 124,256,663	767.00* 109.087.399	-60.00* 5,989,612-	707.00* 103.097.787	233,344,062	227,354,450	2.57-
TOTAL TROOKAN COST	=======================================		=======================================	=======================================	, ,	, , ,	233,344,002		2.51-
			- 1						

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM COSTS	CURRENT APPRN	FY 2010 Adjustment	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	BIENNIU CURRENT BIENNIUM	UM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	8.00* 1,010,160 62,735	*	8.00* 1,010,160 62,735	8.00* 905,889 62,735	* 35,333-	8.00* 870,556 62,735	1,916,049 125,470	1,880,716 125,470	* *
TOTAL OPERATING COST	1,072,895		1,072,895	968,624	35,333-	933,291	2,041,519	2,006,186	1.73-
BY MEANS OF FINANCING									
GENERAL FUND	8.00* 1,072,895	*	8.00* 1,072,895	8.00* 968,624	* 35,333-	8.00*¦ 933,291 ¦	* 2,041,519	* 2,006,186	*
TOTAL POSITIONS TOTAL PROGRAM COST	8.00* 1,072,895 ======	*	8.00*/ 1,072,895   ==========	8.00* 968,624 ======	* 35,333-	8.00*  933,291   ========================	2,041,519	2,006,186	1.73-

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

		FY 2010	!		FY 2011	! -	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	711111								
OPERATING	2689.20*	*	2689.20*	2688.20*	-148.00*	2540.20*	*	*	*
PERSONAL SERVICES	132,407,923		132,407,923	132,411,775	14,520,879-	117,890,896	264,819,698	250,298,819	
OTH CURRENT EXPENSES	108,275,921		108,275,921	115,892,504	1,572,823-	114,319,681	224,168,425	222,595,602	
EQUIPMENT	61,901		61,901	24,381	37,520	61,901	86,282	123,802	
MOTOR VEHICLES	255,000		255,000		135,000	61,901 135,000	255,000	390,000	
TOTAL OPERATING COST	241,000,745		241,000,745	248,328,660	15,921,182- ====================================	232,407,478	489,329,405	473,408,223	3.25-
BY MEANS OF FINANCING						•			
ST TIEME OF TENANCENC	2607,20*	*	2607.20*	2606.20*	-148.00*	2458.20*	*	*	: *
GENERAL FUND	222,187,928		222,187,928	229,631,485	15,023,591-	214,607,894	451,819,413	436,795,822	•
GENERAL TOND	8.00*	*	8.00*	8.00*	*	8.00*	*	**************************************	. **
SPECIAL FUND	2,586,006	**	2,586,006	2,586,006	77,488-	2,508,518	5,172,012	5,094,524	•••
SI ECIAL I GND	7.00*	skr	7.00*	7.00*	**	7.00*	J, 112, 012	フ, O, Ŧ, JをŦ *	*
OTHER FED. FUNDS	1,642,924	Φ.	1,642,924	1,642,924	15,725-	1,627,199	3,285,848	3,270,123	
OTHER FED. FORDS	1,042,724		1,042,724	1,042,724	15,725	ا 1,027,177	3,203,040	3,210,123	*
COUNTY FUNDS	209,721	•	209,721	209,721	4	209,721	419,442	419,442	•
							•		
TRUST FUNDS	75,065 59.00*		75,065	75,065		75,065	150,130	150,130	*
THIEDDERT TRANCE		*	59.00*	59.00*	* 500 //1	59.00*	10 (00 (00	*	*
INTERDEPT. TRANSF	5,246,216		5,246,216	5,246,216	509,441-	4,736,775	10,492,432	9,982,991	
FEDERAL STIMULUS	115,642		115,642				115,642	115,642	_
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
REVOLVING FUND	8,194,263		8,194,263	8,194,263	294,937-	7,899,326	16,388,526	16,093,589	
OTHER FUNDS	* 742,980	*	742,980	742,980	*	742,980	* 1,485,960	* 1,485,960	*
OTHER TORDS	142,700		742,700	142,700		142,700	1,405,700	1,405,700	
CAPITAL INVESTMENT									
DESIGN	235,000		235,000				235,000	235,000	
CONSTRUCTION	200,000		200,000			i	200,000	200,000	
TOTAL CAPITAL COSTS	435,000		435,000				435,000	435,000	
BY MEANS OF FINANCING	105 000		105.055			. '			
G.O. BONDS	435,000		435,000			į i	435,000	435,000	
TOTAL POSITIONS	2689.20*	*	2689.20*	2688.20*	-148.00*				
TOTAL PROGRAM COST	241,435,745		241,435,745	248,328,660	15,921,182-	232,407,478	489,764,405	473,843,223	3.25-
		<b></b>	, , ,		, , ,				

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

DEPARTMENT OF TAXATION

		FY 2010			FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	391.50* 19,155,399 3,462,820 10,000	*	391.50* 19,155,399 3,462,820 10,000	391.50* 19,098,057 3,462,820 10,000	-33.00* 2,089,383- 53,851 15,000	358.50* 17,008,674 3,516,671 25,000	* 38,253,456 6,925,640 20,000	36,164,073 6,979,491 35,000	*
TOTAL OPERATING COST	22,628,219		22,628,219	22,570,877	2,020,532-	20,550,345	45,199,096	43,178,564	4.47-
BY MEANS OF FINANCING						·			
GENERAL FUND	391.50* 22,176,219	*	391.50* 22,176,219	391.50* 22,118,877	-33.00* -2,615,532	358.50* 19,503,345	* 44,295,096	* 41,679,564	*
SPECIAL FUND	452,000 *	*	452,000	452,000	595,000 <sup>*</sup>	1,047,000	904,000 <sup>*</sup>	1,499,000	*
TOTAL POSITIONS	391.50*	*	391.50*	391.50*	-33.00*	358.50*			
TOTAL PROGRAM COST	22,628,219 ====================================		22,628,219	22,570,877 ===================================	2,020,532- 	20,550,345	45,199,096 ====================================	43,178,564	4.47-

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PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

#### DEPARTMENT OF TRANSPORTATION

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2170.00*	*	2170.00*	2169.00*	-73.50*	2095.50*	*		
PERSONAL SERVICES	134,934,758	•	134,934,758	134,660,671	9,242,705-	125,417,966	269,595,429	260,352,724	•
OTH CURRENT EXPENSES	548,486,220		548,486,220	548,735,152	3,860,354	552,595,506	1,097,221,372	1,101,081,726	
EQUIPMENT	4,497,453		4,497,453	4,866,899	718,936-	4,147,963	9,364,352	8,645,416	
MOTOR VEHICLES	3,042,085		3,042,085	4,075,293	40,264-	4,035,029	7,117,378	7,077,114	
TOTAL OPERATING COST	690,960,516		690,960,516	692,338,015	6,141,551-	686,196,464	1,383,298,531	1,377,156,980	.44-
			=======================================	=======================================			=======================================	=======================================	
BY MEANS OF FINANCING									
CDECTAL FUND	2161.00*	*	2161.00*	2160.00*	-73.50*	2086.50*	*	*	*
SPECIAL FUND	634,600,685		634,600,685	644,778,379	6,534,996-	638,243,383	1,279,379,064	1,272,844,068	
ATUED FED FUNDS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
OTHER FED. FUNDS	42,963,394		42,963,394	47,136,569	393,445	47,530,014	90,099,963	90,493,408	
PRIVATE CONTRIB.	396,437		396,437	423,067		423,067	819,504	819,504	
FEDERAL STIMULUS	13,000,000		13,000,000 ¦			i	13,000,000	13,000,000	
CAPITAL INVESTMENT									
PLANS	23,238,000		23,238,000	10,340,000		10,340,000	33,578,000	33,578,000	
LAND ACQUISITION	2,282,000		2,282,000	302,000	50,000	352,000	2,584,000	2,634,000	
DESIGN	118,350,000		118,350,000	43,398,000	17,250,000	60,648,000	161,748,000	178,998,000	
CONSTRUCTION	1,194,764,000		1,194,764,000	551,948,000	85,350,000	637,298,000	1,746,712,000	1,832,062,000	
EQUIPMENT	11,000		11,000	2,297,000	3,050,000	2,297,000	2,308,000	2,308,000	
TOTAL CAPITAL COSTS	1,338,645,000		1,338,645,000	608,285,000	102,650,000	710,935,000	1,946,930,000	2,049,580,000	5.27
	=======================================								
BY MEANS OF FINANCING									
SPECIAL FUND	66,190,000		66,190,000	42,400,000	3,000,000	45,400,000	108,590,000	111,590,000	
G.O. BONDS	7,500,000		7,500,000		, ,	, , , , , , , , , , , , , , , , , , , ,	7,500,000	7,500,000	
REVENUE BONDS	763,279,000		763,279,000	413,944,000	25,170,000	439,114,000	1,177,223,000	1,202,393,000	
OTHER FED. FUNDS	296,771,000		296,771,000	102,341,000	38,480,000	140,821,000	399,112,000	437,592,000	
PRIVATE CONTRIB.	715,000		715,000		,,	1,,	715,000	715,000	
FEDERAL STIMULUS	17,000,000		17,000,000			į.	17,000,000	17,000,000	
OTHER FUNDS	187,190,000		187,190,000	49,600,000	36,000,000	85,600,000	236,790,000	272,790,000	
TOTAL POSITIONS	2170.00*	<b>&amp;</b>	2170.00*	2169.00*	-73. <i>5</i> 0*	2095.50*!			
TOTAL PROGRAM COST	2,029,605,516	Φ.	2,029,605,516	1,300,623,015	-73.50* 96.508.449	1.397.131.464	3,330,228,531	3,426,736,980	2.90
	=======================================		=======================================		, , ,	=======================================	, , , , , , , , , , , , , , , , , , , ,	3,420,730,760	2.70

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## EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

UNIVERSITY OF HAWAII

		FY 2010	1		FY 2011	1	BIENN	TIM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7195.75*	*	7195.75*	7212.75*	*	7212.75*	*		* *
PERSONAL SERVICES	527,679,299		527,679,299	530,669,770	56,596,727-	474,073,043	1,058,349,069	1,001,752,342	
OTH CURRENT EXPENSES	371,409,282		371,409,282	370,017,728	7,410-	370,010,318	741,427,010	741,419,600	
EQUIPMENT	23,575,838		23,575,838	23,795,838		23,795,838	47,371,676	47,371,676	
MOTOR VEHICLES	520,000		520,000	520,000		520,000	1,040,000	1,040,000	
TOTAL OPERATING COST	923,184,419		923,184,419	925,003,336	56,604,137-	868,399,199	1,848,187,755	1,791,583,618	3.06-
BY MEANS OF FINANCING						•			
	6474.09*	*	6474.09*	6474.09*	*	6474.09*	*	:	* *
GENERAL FUND	422,591,205		422,591,205	422,691,205	54,703,929-	367,987,276	845,282,410	790,578,481	
	467.25*	*	467.25*	483.25*	*	483.25*	*	, , ,	* *
SPECIAL FUND	352,419,905		352,419,905	364,156,822	1,064,959-	363,091,863	716,576,727	715,511,768	
	97.66*	*	97.66*	97.66*	*	97.66*	*		* *
OTHER FED. FUNDS	11,264,761		11,264,761	11,264,761	514,534-	10,750,227	22,529,522	22,014,988	
FEDERAL STIMULUS	32.000.000	*	32,000,000	* 22,000,000	*	22,000,000	54,000,000	E4 000 000	* *
FEDERAL STIMOLOS	156.75*	v	156.75*	22,000,000 157.75*	·	157.75*	54,000,000	54,000,000	. v
REVOLVING FUND	104,908,548	•	104,908,548	104,890,548	320,715-	104,569,833	209,799,096	209,478,381	
CAPITAL INVESTMENT									
PLANS	4,104,000		4,104,000	3,000		3,000	4,107,000	4,107,000	
LAND ACQUISITION	501,000		501,000	500,000		500,000	1,001,000	1,001,000	
DESIGN	67,801,000		67,801,000	2,500,000		2,500,000	70,301,000	70,301,000	
CONSTRUCTION	349,516,000		349,516,000	112,081,000	29,000,000	141,081,000	461,597,000	490,597,000	
EQUIPMENT	23,557,000		23,557,000	5,393,000	2,000,000	7,393,000	28,950,000	30,950,000	
TOTAL CAPITAL COSTS	445,479,000		445,479,000	120,477,000	31,000,000	151,477,000	565,956,000	596,956,000	5.48
BY MEANS OF FINANCING						ļ	`		
SPECIAL FUND	45,005,000		45.005.000 !			1	45,005,000	45,005,000	
G.O. BONDS	171,908,000		171,908,000	31.864.000	31.000.000	62.864.000	203,772,000	234,772,000	
REVENUE BONDS	212,416,000		212,416,000	88,613,000	,,	88,613,000	301,029,000	301,029,000	
OTHER FED. FUNDS	10,900,000		10,900,000			1	10,900,000	10,900,000	
PRIVATE CONTRIB.	5,250,000		5,250,000			İ	5,250,000	5,250,000	
TOTAL POSITIONS	7195.75*	*	7195.75*¦	7212.75*	*	7212.75*			
TOTAL PROGRAM COST	1,368,663,419	•	1,368,663,419	1,045,480,336	25,604,137-	1,019,876,199	2,414,143,755	2,388,539,618	1.06-
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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF ACCOUNTING AND GENERAL SER

					FY 2010		FY	2011
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJ	RECOM USTMENT APPRN
		-					mana mana sagari banda handa sagari ayan dalah alaha dalah dalah dalah salah salah salah salah salah salah salah	
				PLANS	8,061	8,061	7,511	7,511
				LAND	127	127	2	2
				DESIGN	5,101	5,101	1,201	1,201
				CONSTRUCTION	29,830	29,830	15,741	15,741
				EQUIPMENT	2,520	2,520	10	10
				TOTAL	45,639	45,639 ¦	24,465	24,465
				GENERAL FUND SPECIAL FUND		 		
				G.O. BONDS REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB.	45,639	45,639	24,465	24,465
				REVOLVING FUND		į		

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF AGRICULTURE

					FY 2010	-	FY 2011-		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM > APPRN	CURRENT APPRN ADJUSTMEN	RECOM T APPRN
									·
				PLANS LAND	577		577	2	2
				DESIGN	767		767	2	2
				CONSTRUCTION EQUIPMENT	4,758		4,758	15,295	15,295
				TOTAL	6,102	ini mba inin 11119 1110 1110 1110 1110 1110 1110 11	6,102	15,299	15,299
				GENERAL FUND					-
				G.O. BONDS	5,375		5,375	7,600	7,600
				OTHER FED. FUNDS	352		352	4,597	4,597
				PRIVATE CONTRIB.	373		373 ¦	3,100	3,100
				COUNTY FUNDS	2		2	2	2

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF BUDGET AND FINANCE

						FY 2010		!		FY 2011	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM Apprn		CURRENT APPRN	ADJUSTMENT	RECOM Apprn
					ika ikali ikali ikali ikali ikali ikili ikali ikali ikili ikili ikili ikali ikili ikali ikili ikali ikili ikal	·					
				PLANS DESIGN CONSTRUCTION EQUIPMENT	270,601 250		270,601 250		80,586		80,586
				TOTAL	270,851	-	270,851	ŀ	80,586		80,586
				G.O. BONDS	270,851		270,851	!	80,586		80,586

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPT OF BUSINESS & ECONOMIC DEVELOPMENT

						FY 2010		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
					ANTE ANDE SAND SERVE COME ANNE ANNE ANNE ANNE ANNE ANNE ANNE AN	· .		·	
				PLANS LAND DESIGN	1,856 6,501 299		1,856 6,501 299	1,855	1,855
				CONSTRUCTION EQUIPMENT	42,040	30,000-	12,040	10,000	10,000
				TOTAL	50,696	30,000-	20,696 ¦	11,855	11,855
				GENERAL FUND G.O. BONDS G.O. BONDS REPAID REVENUE BONDS OTHER FED. FUNDS REVOLVING FUND	50,696	30,000-	20,696	11,855	11,855

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF DEFENSE

					FY 2	010		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUST	RECOM   MENT APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
					·				
				PLANS	3	3	3		3
				LAND	3	3	3		3
				DESIGN	1,795	1,795	463	200	663
				CONSTRUCTION	14,416	14,416	8,727	1,002	9,729
				EQUIPMENT	2,008	2,008	1,319	650	1,969
				TOTAL	18,225	18,225	10,515	1,852	12,367
				G.O. BONDS	10,000	10,000	7,575	1,849	9,424
				OTHER FED. FUNDS COUNTY FUNDS	8,225	8,225	2,940	3	2,943

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF EDUCATION

						FY 2010		!	FY 2011	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		00 APRIL COM RAM MAN MICH SING SING SING SING SING SING SING SING								<b></b>
				PLANS	5,337		5,337	5,539	1	5,540
				LAND	1		1	1		1
				DESIGN	26,383		26,383	3,818	1	3,819
				CONSTRUCTION	211,007		211,007	51,091	9,998	61,089
				EQUIPMENT	1,483		1,483	137		137
				TOTAL	244,211		244,211	¦ 60,586	10,000	70,586
				GENERAL FUND				!		
				SPECIAL FUND	239,851		239,851	50,586		50,586
				G.O. BONDS PRIVATE CONTRIB.	4,360		4,360	10,000	10,000	20,000

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### OFFICE OF THE GOVERNOR

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT	-FY 2010 DJUSTMENT	RECOM APPRN		CURRENT APPRN ADJUSTMENT	RECOM
				PLANS DESIGN CONSTRUCTION	1		1	1	1	1
				TOTAL	1		1		1	1
				GENERAL FUND G.O. BONDS	1		1		1	1

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF HAWAIIAN HOME LANDS

						FY 2010			FY 2011	Marrier Street Street Street Street Street Street
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM Apprn	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			MEN MAN SAME SAME SAME SAME SAME SAME SAME SAME							
				PLANS LAND	1		1	. 1		1
				DESIGN	302		302	1		1
				CONSTRUCTION	24,497		24,497	14,998		14,998
				EQUIPMENT	200		200			
				TOTAL	25,000		25,000 ¦	15,000		15,000
				G.O. BONDS REVENUE BONDS	10,000		10,000		•	
				OTHER FED. FUNDS	15,000		15,000	15,000		15,000

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF HEALTH

						FY 2010		! -		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	į	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
HONDEK	NONDER		11116		AFFKN	ADJUSTMENT	AFFRN	. J	AFFRN	ADJUSTMENT	AFFRN
				•							
				PLANS	622		622	!			
				LAND				į			
				DESIGN	18,220		18,220	İ			
				CONSTRUCTION	59,838		59,838	1	16,046	19,181	35,227
				EQUIPMENT	767		767	1			
				TOTAL	79,447		79,447		16,046	19,181	35,227
				G.O. BONDS	 66,077	garan Paran bawai dagai dasan bilaka bagai datan sanal dagai basal danan bilaka i	66,077	!	2,676	3,197	5,873
				OTHER FED. FUNDS	13,370		13,370	į	13,370	15,984	29,354

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF HUMAN SERVICES

						FY 2010				FY 2011	
PROJECT	PRIORITY		PROJECT	COST	CURRENT		RECOM	0	URRENT		RECOM
NUMBER	NUMBER	LOCATION	TITLE	ELEMENT/MOF	APPRN	ADJUSTMENT	APPRN	ł	APPRN	ADJUSTMENT	APPRN
				PLANS	171	1-	170	1			
				LAND		•		1			
				DESIGN	1,116	398-	718	1	500		500
				CONSTRUCTION	9,743	1-	9,742	į	4,000	400	4,400
				EQUIPMENT	•			Ė	·		·
				TOTAL	11,030	400-	10,630		4,500	400	4,900
				101AL	11,030	400-	10,630	1	4,500		4,900
				G.O. BONDS	11,030	400-	10,630	!	4,500	400	4,900
				OTHER FED. FUNDS	,			1	.,,,,		.,,,,,,
								1			

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

## DEPT OF LABOR AND INDUSTRIAL RELATIONS

						FY 2010		-		FY 2011	
PROJECT	PRIORITY		PROJECT	COST	CURRENT		RECOM	ŀ	CURRENT		RECOM
NUMBER	NUMBER	LOCATION	TITLE	ELEMENT/MOF	APPRN	ADJUSTMENT	APPRN	i	APPRN	ADJUSTMENT	APPRN
				PLANS	251		251	1 .			
				LAND	200		200	1			
				DESIGN	100		100	1			
				CONSTRUCTION	4,901		4,901	į			
				EQUIPMENT	120		120	i			
				TOTAL	5,572		5,572	1			
				G.O. BONDS	5,572		5,572				
				G.O. BONDS	5,572		5,572	1			

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF LAND AND NATURAL RESOURCES

						FY 2010	;		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
				PLANS Land	3,848		3,848	2,689	148-	2,541
				DESIGN	1,243		1,243	1		1
				CONSTRUCTION	14,376		14,376	1,998		1,998
				EQUIPMENT	88		88 ¦			
				TOTAL	19,555	1	19,555	4,688	148-	4,540
				GENERAL FUND			 			
				SPECIAL FUND	1,500		1,500 ¦			
				G.O. BONDS G.O. BONDS REPAID REVENUE BONDS OTHER FED. FUNDS	12,055		12,055	4,688	148-	4,540
				PRIVATE CONTRIB.	4,000		4,000			
				INTERDEPT. TRANSFER	2,000		2,000			

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF PUBLIC SAFETY

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT	FY 2010 JUSTMENT	RECOM APPRN	CURI	FY 2011 RENT PRN ADJUSTMENT	RECOM APPRN
									<del></del>	
				PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	235 200		235 200			
				TOTAL	435		435	I I		
				G.O. BONDS	435		435	<b> </b>		

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

SUBSIDIES

						FY 2010			FY 2011	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
				PLANS LAND	75		75			
				DESIGN	725		725			
				CONSTRUCTION EQUIPMENT	5,900		5,900 ¦			
				TOTAL	6,700		6,700			
				GENERAL FUND G.O. BONDS OTHER FED. FUNDS COUNTY FUNDS INTERDEPT. TRANSFER	6,700		6,700			

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### DEPARTMENT OF TRANSPORTATION

					FY 2010			! -	FY 2011		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
				PLANS	23,238		23,238	!	10,340		10,340
				LAND	2,282		2,282	į	302	50	352
				DESIGN	118,350	1	18,350	į	43,398	17,250	60,648
				CONSTRUCTION	1,194,764		94,764	į	551,948	85,350	637,298
				EQUIPMENT	11	,	11	į	2,297		2,297
				TOTAL	1,338,645	1,3	38,645	1	608,285	102,650	710,935
				GENERAL FUND				!			
				SPECIAL FUND	66,190		66,190	į	42,400	3,000	45,400
				G.O. BONDS	7,500		7,500	İ	,	,	•
				G.O. BONDS REPAID	,		,	į			
				REVENUE BONDS	763,279	7	63,279	į	413,944	25,170	439,114
				OTHER FED. FUNDS	296,771	2	96,771	į	102,341	38,480	140,821
				PRIVATE CONTRIB.	715		715	į	,	,	,
				COUNTY FUNDS				i			
				INTERDEPT. TRANSFER				İ			
				FEDERAL STIMULUS FUN	17,000		17,000	İ			
				OTHER FUNDS	187,190	1	87,190	İ	49,600	36,000	85,600
					•			•			•

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

#### UNIVERSITY OF HAWAII

DDTADTTV					FY 2010			¦FY 2011		
PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
			PLANS	4,104		4,104	3		. 3	
			LAND	501	·	501	500		500	
			DESIGN	67,801		67,801	2,500		2,500	
			CONSTRUCTION	349,516		349,516	112,081	29,000	141,081	
			EQUIPMENT	23,557		23,557	5,393	2,000	7,393	
			TOTAL	445,479		445,479	120,477	31,000	151,477	
			GENERAL FUND							
			SPECIAL FUND	45,005		45,005				
			G.O. BONDS	171,908		171,908	31,864	31,000	62,864	
			REVENUE BONDS	212,416		212,416	88,613		88,613	
			OTHER FED. FUNDS	10,900		10,900				
			PRIVATE CONTRIB. COUNTY FUNDS	5,250		5,250				
_				PLANS LAND DESIGN CONSTRUCTION EQUIPMENT  TOTAL  GENERAL FUND SPECIAL FUND G.O. BONDS REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB.	PLANS	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT	PLANS	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN   APPRN   APPRN	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT	